

**University of Houston-Victoria
Legislative Appropriations Request**

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **765** Agency name: **University of Houston - Victoria**

The University of Houston - Victoria (UHV) shares with all institutions of higher education the universal mission of teaching, research, and service. It shares with other institutions of the University of Houston System a special responsibility to serve educational needs, to promote economic well being, and to advance the quality of life in the coastal bend region of Texas.

The University is an upper-level and graduate institution with selected bachelor's and master's degree programs in the arts and sciences, business administration, education and human development, and nursing. It serves commuting students from Victoria and surrounding counties; offers degree programs, in collaboration with other UH System institutions, at two off-campus centers in Fort Bend County; offers courses at a number of other off-campus sites in the region; and offers courses and programs via the Internet.

UHV is the only institution offering bachelor and master's degrees within a 100-mile radius of Victoria.

The University admits only students whose records demonstrate successful academic performance at the college level. Enrollment was 2,784 for Fall 2007 with graduate enrollment at 55% of the total enrollment and part-time students making up 72% of the enrollment.

UHV continually strives to ascertain students' needs, to deliver instruction when and where they need it, to provide learning support and student services at convenient hours, and to involve students in institutional activities and decision-making processes. The University has a history of taking instruction to where the students are and offering it at times and in ways that recognize student obligations to work, family and society.

The University is continually expanding its programs to meet the needs of the service region. A Bachelor of Science in Computer Science/Digital Gaming and Simulation, Bachelor of Applied Arts and Science with concentration in Biotechnology, and Registered Nurse to Bachelor of Science in Nursing were added for the 2007 academic year. A Master of Arts and Interdisciplinary Studies with concentration in Forensic Science, Master of Science in Nursing, and a Master of Science in Nursing Administration will be offered in the 2008 academic year. UHV will be expanding the degree offerings in the 2009 academic year to include: Master of Arts and Interdisciplinary Studies with a concentration in Film, Master of Arts and Interdisciplinary Studies with concentration in Religion, Bachelor of Applied Arts and Science with concentration in Networking and Security, Bachelor of Applied Arts and Science with concentration in Web and Media, Master of Science in Publishing, Master of Education in Adult Education, in Curriculum and Instruction concentrations in Elementary Math Education, and in Curriculum and Instruction concentrations in Secondary/College Math Education, Bachelor of Science in Nursing-Second degree, and Master of Science Nursing in Nursing Education. Developing international partnerships for international study and program delivery in Mexico and elsewhere are also underway.

Distance learning programs and courses are offered via face-to-face and instructional television (ITV) at two off-campus locations in Fort Bend County (Sugar Land and Cinco Ranch [near Katy, Texas]). Through a partnership of the four UH System universities and the local community colleges, the UH System Centers provide upper-level and graduate courses leading to bachelor's and master's degrees in a variety of fields. The purpose of this collaboration is to expand access to quality educational programs and courses. Through a recent agreement with Austin Community College, UHV will provide online bachelor's level degree opportunities for those graduates. Off-campus delivery has grown rapidly in the past four years. Continued expansion of this delivery method is critical for Texas in "Closing the Gaps" by expanding higher education access to areas of the State that are currently underserved.

UHV has an important impact on the regional community--educationally, economically, and culturally. It has trained most of the teachers, many of the managers, and a number of entrepreneurs in the area. UHV was instrumental in starting the Symphony Orchestra, the Bach Festival, the Black History Month Parade, the Ballet Folklorico, Hispanic Heritage Day, Fiesta Day, the South Texas Woman awards, Boys and Girls Leadership Academies, and more recently a regional Children's Discovery museum.

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These and many other community activities continue to enrich the spirit and worth of the community.

UHV has developed considerable experience and expertise in outreach, community cultivation, and collaboration--which serve the interests of its region and are at the disposal of the UH System. The Center for Regional Outreach initiative, which includes the award-winning Letting Education Achieve Dreams (LEAD) program, is a significant example and is discussed in more detail in this statement.

The University, however, does recognize that it has issues and constraints, which must be addressed. These include the following:

* As an upper-level, commuting institution, UHV cannot recruit directly from the high schools; campus enrollment is largely dependent on students within reasonable commuting distance or those available via electronic means. Although the surrounding service area is huge, the population is not. This weakness is somewhat being offset by collaborative initiatives to provide a dual admissions option for freshmen entering community colleges and to educate K-12th grade students through the LEAD initiative that college is accessible and valuable. Delivery of courses to off-campus centers and online has also enabled the institution to expand its range and better serve the public.

* If UHV is to be able to address the educational needs of its service area and increase enrollments, it must continue to expand its array of programs, which currently includes only one discipline of the natural sciences, one in the allied health field, and none in fine arts.

* UHV's small size creates some impediments to efficiency, because UHV must do everything larger institutions must do but without economies of scale. Fixed costs are necessarily high compared to variable costs. Therefore, it is essential to maintain supplemental state funding for universities with enrollments below 5,000 and support an increase in this funding as recommended by the Texas Higher Education Coordinating Board.

* Initial investment in infrastructure and equipment, replacement costs, technical support costs, and employee training costs threaten always to overwhelm the institutional budget. Technology is raising the stakes of competition and bringing for-profit universities into territories formerly protected by physical distance.

* Although the population of the Victoria region is growing, the growth is mainly in the Hispanic sector, where college participation rates have been significantly lower than the average for the greater population. Efforts to elevate the college participation rate among area Hispanics, such as FAFSA workshops in Spanish and a Spanish website, are underway. From 1990 to 2000, the population of the primary service area increased by 11.8%. The population of the most populous county, Fort Bend County, has increased by 60.9%.

UHV is requesting special item funding to continue on the following priorities:

* Master of Science in Nursing. Funding was received for \$1,100,000 for the biennium which enabled the University of Houston-Victoria (UHV) to initiate a Master of Science in Nursing. UHV created an RN-BSN program which was initiated in Fall 2006 and a Master of Science in Nursing degree with an emphasis in nursing administration was initiated in Summer 2008 following approval by the Texas Higher Education Coordinating Board. While these programs will provide more nurses with bachelor and advanced degrees in our community, they do not directly affect the existing and growing nursing and nursing faculty shortage. UHV now plans to create a master's program with an emphasis in education which will prepare nurses for the role of nurse educator and provide additional faculty in our area. These new faculty will replace those who are or will soon be eligible for retirement and provide programs with additional faculty to allow for increased enrollment of students thus increasing the number of nurses who graduate from the existing programs in our region. In addition, UHV received authority to offer a second degree bachelor's program which will

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recruit individuals with a bachelor degree in any discipline, who wish to become registered nurses. This second degree nursing program will provide the basic education needed by students to pass the NCLEX licensure exam. This innovative program will quickly produce more nurses to help meet the demand for nurses. The program will accept 24 students in the Fall of 2008 and will increase the number of students as faculty are available to support the enrollment increase. These graduates will then have the opportunity to enroll in one of the UHV master's programs to earn a Master of Science in Nursing (MSN). To continue to staff the current programs and to allow for the growth of the new programs, UHV will need additional staff, faculty, equipment, and materials.

* Center for Regional Outreach - Continue funding the Center for Regional Outreach at \$249,375 per year. This funding will provide outreach services to increase the college going rates in our region. The type of outreach provided by the Center is characteristic of the "engaged" university.

The Center's activities compliment and address the new higher education plan, "Closing the Gaps," authored by The Higher Education Coordinating Board. Funding of the UHV Center for Regional Outreach will support LEAD--"Letting Education Achieve Dreams," an award-winning initiative designed to increase the educational attainment level of all citizens of the region, with particular emphasis on underrepresented populations. This UHV initiative developed out of a desire to address some serious educational concerns in the UHV service area. These concerns centered on raising the college enrollment rates for area minorities, eradicating the belief that college is unaffordable and raising the education attainment level for our service region. Through LEAD efforts, ambassadors from the University annually reach over 10,000 area youth and over 3,000 visits the campus.

* Small Business Development Center - Continue special item funding for UHV Small Business Development Centers (SBDC). This revenue positive operation to the State is special item funded at \$195,500 each year. The UHV SBDC also receives \$191,000 from the Federal SBA and other state/local support. During the past decade of service to the state in the area of small business development, UHV has significantly improved and expanded its services, supporting this effort through careful management of state and federal funding and through its own revenue-generating activities. Since 2000, UHV SBDC has created over 201 new businesses, creating over 885 jobs. During this period, 3,209 clients have been counseled. Over 30,000 project hours have been dedicated to obtain over \$60.2 million in new capital and to increase client sales by \$35.7 million. 6,229 attendees have been trained in 424 training events.

UHV is requesting exceptional item funding for the following priorities:

*Program Development - Allied Health - UHV has demonstrated a commitment to addressing shortages in the health related discipline by initiating the RN to BSN program and the Master of Science in Nursing degree. In Fall 2009 the second degree bachelor's program will be offered. With these programs developed and growing, the university has made the commitment to address the other shortage areas in allied health professions, particularly in therapies. Therapy programs will provide more occupational therapists, athletic trainers, speech language pathologists, and other allied health professionals in our community. The shortage of occupational therapists in our service region is critical. The Department of Labor statistics indicate that most therapists hold more than one job and the occupational therapy employment opportunities are expected to increase by 23% in the next eight years. Through continued growth and development of health related programs, UHV will address the needs of our regions and those of the State of Texas.

UHV is requesting \$450,000 for FY 2010 and \$600,000 for FY 2011.

*Economic Development - Through private and public partnerships, UHV will address the economic development needs for 13 counties. One has only to drive through Texas to see that many communities need revitalization. Local, regional, and state governments are dedicated to economic growth and a higher quality of life. The South Texas Regional Center for Economic Development (regional focus) and the Texas Center for Entrepreneurship and Economic Development (TexCEED, state focus), initiated

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by UHV through its School of Business, will promote collaboration in the following areas: training and education, job creation and retention, business creation, recruitment, retention, and enhancement, research and development, entrepreneurship, innovation, leadership, marketing the region, strategic planning, and technology transfer.

UHV is requesting \$400,000 for FY 2010 and \$420,000 for FY 2011.

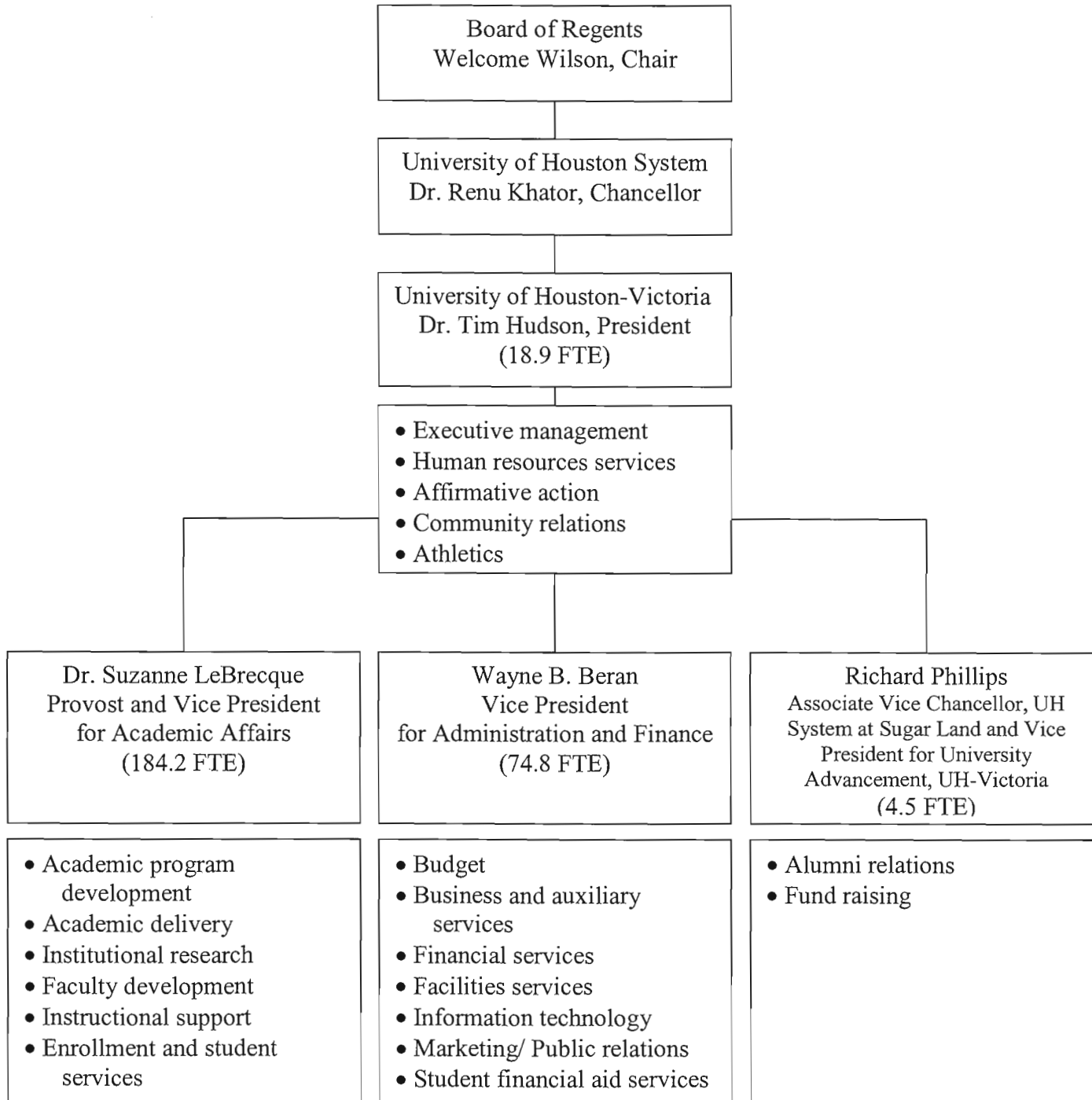
UHV has this area of concern that we strongly suggest need attention during the next legislative session:

* That universities be fully funded for employees' staff benefits and that the State provides adequate salary increases for all State employees in light of their not receiving a State pay increase last regular session.

Thank you for your attention to these matters.

Dr. Tim Hudson, President

Board Members	Term Expires	Hometown
Welcome W. Wilson, Sr.	August 31, 2011	Houston
Calvin W. Stephens	August 31, 2009	Dallas
Jim Wise	August 31, 2011	Kingwood
Lynden B. Rose	August 31, 2009	Houston
Dennis D. Golden, O.D.	August 31, 2009	Carthage
Carroll R. Ray	August 31, 2011	Houston
Nelda L. Blair	August 31, 2013	The Woodlands
Michele (Mica) Mosbacher	August 31, 2013	Houston
Jacob Monty	August 31, 2013	Houston



GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
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TIME: 3:59:12PM

Agency code:

Agency name: **University of Houston - Victoria**

GR Baseline Request Limit = \$5,737,144

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1	Operations Support													
229.6	0	0	0	260.6	0	0	0	0	0			_____		
Strategy: 1 - 1 - 2	Teaching Experience Supplement													
3.6	0	0	0	3.6	0	0	0	0	0			_____		
233.2				264.2				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 5	Staff Group Insurance Premiums													
0.0	358,207	0	358,207	0.0	399,903	0	399,903	0	758,110			_____		
Strategy: 1 - 1 - 6	Workers' Compensation Insurance													
0.0	86,396	86,396	0	0.0	86,396	86,396	0	172,792	758,110			_____		
Strategy: 1 - 1 - 8	Texas Public Education Grants													
0.0	509,792	0	509,792	0.0	514,889	0	514,889	172,792	1,782,791			_____		
Strategy: 1 - 1 - 14	Excellence Funding													
3.3	255,301	255,301	0	3.3	255,301	255,301	0	683,394	1,782,791			_____		
Strategy: 2 - 1 - 1	Educational and General Space Support													
18.6	0	0	0	18.6	0	0	0	683,394	1,782,791			_____		
255.1				286.1				*****GR Baseline Request Limit=\$5,737,144*****						
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	4,162,384	4,162,384	0	0.0	4,144,355	4,144,355	0	8,990,133	1,782,791			_____		
Strategy: 3 - 1 - 3	Master's Degree in Nursing													
18.0	550,000	550,000	0	18.0	550,000	550,000	0	10,090,133	1,782,791			_____		
Strategy: 3 - 3 - 2	Center for Regional Outreach													
7.5	249,375	249,375	0	7.5	249,375	249,375	0	10,588,883	1,782,791			_____		
Strategy: 3 - 3 - 4	Small Business Development Center													
7.1	195,500	195,500	0	7.1	195,500	195,500	0	10,979,883	1,782,791			_____		

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/15/2008
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Agency code:

Agency name: **University of Houston - Victoria**

GR Baseline Request Limit = \$5,737,144

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 4 - 1 Institutional Enhancement														
23.0	1,727,500	1,727,500	0	23.0	1,727,500	1,727,500	0	14,434,883	1,782,791					
Excp Item: 1 Program Development - Allied Health														
4.0	2,269,199	2,269,199	0	6.5	3,328,798	3,328,798	0	20,032,880	1,782,791					
Strategy Detail for Excp Item: 1														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	1,819,199	1,819,199	0	0.0	2,728,798	2,728,798	0							
Strategy: 3 - 1 - 5 Allied Health														
4.0	450,000	450,000	0	6.5	600,000	600,000	0							
Excp Item: 2 Economic Development														
South Texas Regional Center for Economic Development														
Texas Center for Entrepreneurship and Economic Development														
5.0	400,000	400,000	0	5.0	420,000	420,000	0	20,852,880	1,782,791					
Strategy Detail for Excp Item: 2														
Strategy: 3 - 3 - 6 Economic Development														
5.0	400,000	400,000	0	5.0	420,000	420,000	0							
319.7	\$10,763,654	\$9,895,655	\$867,999	353.2	\$11,872,017	\$10,957,225	914,792							

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **765** Agency name: **University of Houston - Victoria**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	10,380,005	12,137,023	11,686,416	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	243,267	260,090	260,090	0	0
5 STAFF GROUP INSURANCE PREMIUMS	453,796	283,926	310,002	358,207	399,903
6 WORKERS' COMPENSATION INSURANCE	87,696	86,396	86,396	86,396	86,396
8 TEXAS PUBLIC EDUCATION GRANTS	487,879	545,516	504,745	509,792	514,889
14 EXCELLENCE FUNDING	255,301	255,301	255,301	255,301	255,301
TOTAL, GOAL 1	\$11,907,944	\$13,568,252	\$13,102,950	\$1,209,696	\$1,256,489
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	472,581	507,618	533,283	0	0
2 TUITION REVENUE BOND RETIREMENT	1,690,974	4,537,965	4,437,475	4,162,384	4,144,355
3 SKILES ACT REVENUE BOND RETIREMENT	36,735	39,030	41,885	0	0
TOTAL, GOAL 2	\$2,200,290	\$5,084,613	\$5,012,643	\$4,162,384	\$4,144,355
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
3 MASTER'S DEGREE IN NURSING	476,187	600,000	500,000	550,000	550,000
5 ALLIED HEALTH	0	0	0	0	0
3 <i>Public Service Special Item Support</i>					
2 CENTER FOR REGIONAL OUTREACH CENTER	249,375	249,375	249,375	249,375	249,375

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 10/15/2008
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Agency code: 765 Agency name: University of Houston - Victoria

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
4 SMALL BUSINESS DEVELOPMENT CENTER	195,500	195,500	195,500	195,500	195,500
6 ECONOMIC DEVELOPMENT	0	0	0	0	0
<i>4 Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	1,726,614	1,727,500	1,727,500	1,727,500	1,727,500
TOTAL, GOAL 3	\$2,647,676	\$2,772,375	\$2,672,375	\$2,722,375	\$2,722,375
TOTAL, AGENCY STRATEGY REQUEST	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	13,310,931	17,692,010	17,073,062	7,226,456	7,208,427
SUBTOTAL	\$13,310,931	\$17,692,010	\$17,073,062	\$7,226,456	\$7,208,427
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,001,132	1,009,532	1,116,809	0	0
708 Est Statutory Tuition Inc	194,974	0	0	0	0
770 Est Oth Educ & Gen Inco	2,248,873	2,723,698	2,598,097	867,999	914,792
SUBTOTAL	\$3,444,979	\$3,733,230	\$3,714,906	\$867,999	\$914,792
TOTAL, METHOD OF FINANCING	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/15/2008
 TIME: 4:00:56PM

Agency code: 765

Agency name: University of Houston - Victoria

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$12,021,839	\$15,531,225	\$15,525,679	\$7,226,456	\$7,208,427
<i>RIDER APPROPRIATION</i>					
Art III, Sec 54 Special Item Appropriation (Appn# 20354)	\$0	\$1,100,000	\$0	\$0	\$0
<i>TRANSFERS</i>					
Transfer from UH Systems to Support System Centers	\$970,388	\$1,060,785	\$1,125,686	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Unused TRB Lapse	\$(6,854)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Fund Balance	\$325,558	\$0	\$421,697	\$0	\$0
TOTAL, General Revenue Fund	\$13,310,931	\$17,692,010	\$17,073,062	\$7,226,456	\$7,208,427
TOTAL, ALL GENERAL REVENUE	\$13,310,931	\$17,692,010	\$17,073,062	\$7,226,456	\$7,208,427

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 10/15/2008
 TIME: 4:01:10PM

Agency code: 765 Agency name: University of Houston - Victoria

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$1,032,912	\$939,581	\$939,581	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Base Adjustment	\$(31,780)	\$69,951	\$177,228	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,001,132	\$1,009,532	\$1,116,809	\$0	\$0
<u>708</u> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$89,847	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Base Adjustment	\$105,127	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$194,974	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:01:10PM

Agency code: 765 Agency name: University of Houston - Victoria

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriation from MOF Table	\$1,783,678	\$2,168,412	\$2,170,939	\$867,999	\$914,792
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. III, Spec. Provisions, Sec 2, Unexpended Balanced	\$203,375	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Base Adjustment	\$261,820	\$555,286	\$427,158	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,248,873	\$2,723,698	\$2,598,097	\$867,999	\$914,792
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$3,444,979	\$3,733,230	\$3,714,906	\$867,999	\$914,792
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$3,444,979	\$3,733,230	\$3,714,906	\$867,999	\$914,792
TOTAL, GR & GR-DEDICATED FUNDS	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219
GRAND TOTAL	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:01:10PM

Agency code: 765

Agency name: University of Houston - Victoria

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	245.3	268.0	268.0	268.0	268.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	15.0	13.4	14.4	42.7	73.7
TOTAL, ADJUSTED FTES	260.3	281.4	282.4	310.7	341.7
NUMBER OF 100% FEDERALLY FUNDED					
FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:01:55PM

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Agency code: 765	Agency name: University of Houston - Victoria				
1001 SALARIES AND WAGES	\$7,101,674	\$7,763,748	\$7,637,829	\$471,447	\$471,447
1005 FACULTY SALARIES	\$6,071,611	\$6,830,776	\$7,689,072	\$2,435,592	\$2,435,592
2008 DEBT SERVICE	\$1,727,709	\$4,576,995	\$4,479,360	\$4,162,384	\$4,144,355
2009 OTHER OPERATING EXPENSE	\$1,854,916	\$1,570,381	\$981,707	\$1,025,032	\$1,071,825
5000 CAPITAL EXPENDITURES	\$0	\$683,340	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219
OOE Total (Riders)					
Grand Total	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 4:03:22PM

Agency code: 765		Agency name: University of Houston - Victoria			
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
	16 Percent of Semester Credit Hours Completed				
	91.80%	92.00%	92.00%	92.00%	92.00%
KEY	17 Certification Rate of Teacher Education Graduates				
	83.20%	85.00%	85.00%	85.00%	85.00%
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates				
	35.20%	40.00%	40.00%	40.00%	40.00%
	28 Dollar Value of External or Sponsored Research Funds (in Millions)				
	0.02	0.03	0.03	0.04	0.04
	29 External or Sponsored Research Funds As a % of State Appropriations				
	0.17%	0.18%	0.19%	0.25%	0.25%
	30 External Research Funds As Percentage Appropriated for Research				
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY	31 Percent of Transfer Students Who Graduate within 4 Years				
	77.90%	75.00%	75.00%	75.00%	75.00%
	32 Graduation Rate-1st/Full-time, Degree-seeking White Transfers in 4 Yrs				
	81.40%	80.00%	80.00%	80.00%	80.00%
	33 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 4 Yrs				
	75.00%	65.00%	65.00%	65.00%	65.00%
	34 Graduation Rate-1st/Full-time, Degree-seeking Black Transfers in 4 Yrs				
	42.90%	42.00%	43.00%	45.00%	45.00%
	35 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 4 Yrs				
	100.00%	85.00%	85.00%	85.00%	85.00%
KEY	36 Percent of Transfer Students Who Graduate within 2 Years				
	43.60%	40.00%	40.00%	45.00%	45.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 4:03:28PM

Agency code: 765		Agency name: University of Houston - Victoria			
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
37	Graduation Rate-1st/Full-time, Degree-seeking White Transfers in 2 Yrs				
	39.70%	40.00%	40.00%	45.00%	45.00%
38	Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 2 Yrs				
	60.70%	40.00%	40.00%	45.00%	45.00%
39	Graduation Rate-1st/Full-time, Degree-seeking Black Transfers in 2 Yrs				
	14.30%	40.00%	40.00%	45.00%	45.00%
40	Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 2 Yrs				
	0.00%	40.00%	40.00%	45.00%	45.00%
KEY	41 Persistence Rate-1st/Full-time, Degree-seeking Transfers after 1 Year				
	79.60%	80.00%	82.00%	83.00%	85.00%
42	Persistence Rate-1st/Full-time, Degree-seeking White Trans after 1Yr				
	75.80%	80.00%	82.00%	83.00%	85.00%
43	Persistence Rate-1st/Full-time, Degree-seeking Hisp Trans after 1 Yr				
	86.70%	80.00%	82.00%	83.00%	85.00%
44	Persistence Rate-1st/Full-time, Degree-seeking Black Trans after 1Yr				
	78.60%	65.00%	65.00%	70.00%	70.00%
45	Persistence Rate-1st/Full-Time, Degree-seeking Other Trans after 1Yr				
	100.00%	85.00%	85.00%	85.00%	85.00%
46	Value of Lost or Stolen Property				
	58,819.00	18,427.00	0.00	0.00	0.00
47	Percent of Property Lost or Stolen				
	0.20%	0.10%	0.00%	0.00%	0.00%
48	% Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year				
	0.00%	0.00%	0.00%	0.00%	0.00%
49	Average No Months Endowed Chairs Remain Vacant				
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME : 4:03:58PM

Agency code: 765

Agency name: University of Houston - Victoria

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Program Development-Allied Health	\$2,269,199	\$2,269,199	4.0	\$3,328,798	\$3,328,798	6.5	\$5,597,997	\$5,597,997
2	Economic Development	\$400,000	\$400,000	5.0	\$420,000	\$420,000	5.0	\$820,000	\$820,000
Total, Exceptional Items Request		\$2,669,199	\$2,669,199	9.0	\$3,748,798	\$3,748,798	11.5	\$6,417,997	\$6,417,997
Method of Financing									
	General Revenue	\$2,669,199	\$2,669,199		\$3,748,798	\$3,748,798		\$6,417,997	\$6,417,997
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$2,669,199	\$2,669,199		\$3,748,798	\$3,748,798		\$6,417,997	\$6,417,997
Full Time Equivalent Positions				9.0				11.5	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 4:04:35PM

Agency code: 765 Agency name: University of Houston - Victoria

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	358,207	399,903	0	0	358,207	399,903
6 WORKERS' COMPENSATION INSURANCE	86,396	86,396	0	0	86,396	86,396
8 TEXAS PUBLIC EDUCATION GRANTS	509,792	514,889	0	0	509,792	514,889
14 EXCELLENCE FUNDING	255,301	255,301	0	0	255,301	255,301
TOTAL, GOAL 1	\$1,209,696	\$1,256,489	\$0	\$0	\$1,209,696	\$1,256,489
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,162,384	4,144,355	1,819,199	2,728,798	5,981,583	6,873,153
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$4,162,384	\$4,144,355	\$1,819,199	\$2,728,798	\$5,981,583	\$6,873,153

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 4:04:40PM

Agency code: 765		Agency name: University of Houston - Victoria				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
3 MASTER'S DEGREE IN NURSING	\$550,000	\$550,000	\$0	\$0	\$550,000	\$550,000
5 ALLIED HEALTH	0	0	450,000	600,000	450,000	600,000
3 <i>Public Service Special Item Support</i>						
2 CENTER FOR REGIONAL OUTREACH CENTER	249,375	249,375	0	0	249,375	249,375
4 SMALL BUSINESS DEVELOPMENT CENTER	195,500	195,500	0	0	195,500	195,500
6 ECONOMIC DEVELOPMENT	0	0	400,000	420,000	400,000	420,000
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,727,500	1,727,500	0	0	1,727,500	1,727,500
TOTAL, GOAL 3	\$2,722,375	\$2,722,375	\$850,000	\$1,020,000	\$3,572,375	\$3,742,375
TOTAL, AGENCY STRATEGY REQUEST	\$8,094,455	\$8,123,219	\$2,669,199	\$3,748,798	\$10,763,654	\$11,872,017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,094,455	\$8,123,219	\$2,669,199	\$3,748,798	\$10,763,654	\$11,872,017

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 4:04:40PM

Agency code: 765 Agency name: University of Houston - Victoria

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$7,226,456	\$7,208,427	\$2,669,199	\$3,748,798	\$9,895,655	\$10,957,225
	\$7,226,456	\$7,208,427	\$2,669,199	\$3,748,798	\$9,895,655	\$10,957,225
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	867,999	914,792	0	0	\$867,999	\$914,792
	\$867,999	\$914,792	\$0	\$0	\$867,999	\$914,792
TOTAL, METHOD OF FINANCING	\$8,094,455	\$8,123,219	\$2,669,199	\$3,748,798	\$10,763,654	\$11,872,017
FULL TIME EQUIVALENT POSITIONS	310.7	341.7	9.0	11.5	319.7	353.2

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2008
Time: 4:05:23PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 765 Agency name: **University of Houston - Victoria**

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
16 Percent of Semester Credit Hours Completed						
	92.00%	92.00%			92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	85.00%	85.00%			85.00%	85.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	40.00%	40.00%			40.00%	40.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.04	0.04			0.04	0.04
29 External or Sponsored Research Funds As a % of State Appropriations						
	0.25%	0.25%			0.25%	0.25%
30 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years						
	75.00%	75.00%			75.00%	75.00%
32 Graduation Rate-1st/Full-time, Degree-seeking White Transfers in 4 Yrs						
	80.00%	80.00%			80.00%	80.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 4:05:29PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
33 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 4 Yrs	65.00%	65.00%			65.00%	65.00%
34 Graduation Rate-1st/Full-time, Degree-seeking Black Transfers in 4 Yrs	45.00%	45.00%			45.00%	45.00%
35 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 4 Yrs	85.00%	85.00%			85.00%	85.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	45.00%	45.00%			45.00%	45.00%
37 Graduation Rate-1st/Full-time, Degree-seeking White Transfers in 2 Yrs	45.00%	45.00%			45.00%	45.00%
38 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 2 Yrs	45.00%	45.00%			45.00%	45.00%
39 Graduation Rate-1st/Full-time, Degree-seeking Black Transfers in 2 Yrs	45.00%	45.00%			45.00%	45.00%
40 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 2 Yrs	45.00%	45.00%			45.00%	45.00%
KEY 41 Persistence Rate-1st/Full-time, Degree-seeking Transfers after 1 Year	83.00%	85.00%			83.00%	85.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 4:05:29PM

Agency code: 765

Agency name: University of Houston - Victoria

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
42 Persistence Rate-1st/Full-time, Degree-seeking White Trans after 1Yr	83.00%	85.00%			83.00%	85.00%
43 Persistence Rate-1st/Full-time, Degree-seeking Hisp Trans after 1 Yr	83.00%	85.00%			83.00%	85.00%
44 Persistence Rate-1st/Full-time, Degree-seeking Black Trans after 1Yr	70.00%	70.00%			70.00%	70.00%
45 Persistence Rate-1st/Full-Time, Degree-seeking Other Trans after 1Yr	85.00%	85.00%			85.00%	85.00%
46 Value of Lost or Stolen Property	0.00	0.00			0.00	0.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:02PM

Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	353.00	371.00	389.00	409.00	429.00
2	Number of Minority Graduates	170.00	179.00	187.00	197.00	207.00
4	Number of Two-Year College Transfers Who Graduate	274.00	288.00	302.00	317.00	333.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.70 %	11.80 %	11.30 %	11.30 %	11.30 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.70	16.80	17.50	18.20	18.80
2	Number of Minority Students Enrolled	899.00	944.00	991.00	1,041.00	1,093.00
3	Number of Community College Transfers Enrolled	1,058.00	1,111.00	1,166.00	1,225.00	1,286.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,180,100	\$6,874,210	\$6,645,354	\$0	\$0
1005	FACULTY SALARIES	\$3,472,852	\$4,202,754	\$5,041,062	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$727,053	\$476,719	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$583,340	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,380,005	\$12,137,023	\$11,686,416	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,389,623	\$9,272,265	\$8,828,142	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,389,623	\$9,272,265	\$8,828,142	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,001,132	\$1,009,532	\$1,116,809	\$0	\$0
708	Est Statutory Tuition Inc	\$194,974	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:16PM

Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
770	Est Oth Educ & Gen Inco	\$794,276	\$1,855,226	\$1,741,465	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,990,382	\$2,864,758	\$2,858,274	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,380,005	\$12,137,023	\$11,686,416	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		192.5	213.7	203.2	229.6	260.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Continued expansion of access to courses (taking the courses to the students) and increased community initiatives through special item funding, new programs, and adding oversight duties to the University of Houston System off-site program in Sugar Land and Cinco Ranch by Katy enabled the University of Houston-Victoria the ability to expand its mission thereby causing an increase in the full time equivalency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:16PM

Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Incomc: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$243,267	\$260,090	\$260,090	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$243,267	\$260,090	\$260,090	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$243,267	\$260,090	\$260,090	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$243,267	\$260,090	\$260,090	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$243,267	\$260,090	\$260,090	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.5	3.6	3.6	3.6	3.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:16PM

Agency code: 765 Agency name: **University of Houston - Victoria**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Growth Supplement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	18,788.00	19,727.00	20,714.00	21,749.00	22,837.00
2	Number of Semester Credit Hours	20,564.00	21,592.00	22,672.00	23,805.00	24,996.00
3	Number of Students Enrolled As of the Twelfth Class Day	2,784.00	2,923.00	3,069.00	3,223.00	3,384.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:16PM

Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$453,796	\$283,926	\$310,002	\$358,207	\$399,903
TOTAL, OBJECT OF EXPENSE		\$453,796	\$283,926	\$310,002	\$358,207	\$399,903
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$453,796	\$283,926	\$310,002	\$358,207	\$399,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$453,796	\$283,926	\$310,002	\$358,207	\$399,903
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$358,207	\$399,903
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$453,796	\$283,926	\$310,002	\$358,207	\$399,903

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:16PM

Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$87,696	\$86,396	\$86,396	\$86,396	\$86,396
TOTAL, OBJECT OF EXPENSE		\$87,696	\$86,396	\$86,396	\$86,396	\$86,396
Method of Financing:						
1	General Revenue Fund	\$87,696	\$86,396	\$86,396	\$86,396	\$86,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,696	\$86,396	\$86,396	\$86,396	\$86,396
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,396	\$86,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,696	\$86,396	\$86,396	\$86,396	\$86,396
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Incomc: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$487,879	\$545,516	\$504,745	\$509,792	\$514,889
TOTAL, OBJECT OF EXPENSE		\$487,879	\$545,516	\$504,745	\$509,792	\$514,889
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$487,879	\$545,516	\$504,745	\$509,792	\$514,889
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$487,879	\$545,516	\$504,745	\$509,792	\$514,889
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$509,792	\$514,889
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$487,879	\$545,516	\$504,745	\$509,792	\$514,889
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code: 765 Agency name: **University of Houston - Victoria**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$255,301	\$255,301	\$255,301	\$255,301	\$255,301
TOTAL, OBJECT OF EXPENSE		\$255,301	\$255,301	\$255,301	\$255,301	\$255,301
Method of Financing:						
1	General Revenue Fund	\$255,301	\$255,301	\$255,301	\$255,301	\$255,301
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$255,301	\$255,301	\$255,301	\$255,301	\$255,301
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$255,301	\$255,301
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$255,301	\$255,301	\$255,301	\$255,301	\$255,301
FULL TIME EQUIVALENT POSITIONS:		3.5	3.4	3.4	3.3	3.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 10/15/2008
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Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	11.70	15.00	15.80	16.80	19.00
2	Space Utilization Rate of Labs	8.20	7.00	7.50	8.50	9.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$471,295	\$506,352	\$523,097	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,286	\$1,266	\$10,186	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$472,581	\$507,618	\$533,283	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$472,581	\$507,618	\$533,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$472,581	\$507,618	\$533,283	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$472,581	\$507,618	\$533,283	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		18.0	18.7	18.6	18.6	18.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Additional General Revenue funding for E&G Space Support is reflected in Strategy 1, Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$1,690,974	\$4,537,965	\$4,437,475	\$4,162,384	\$4,144,355
TOTAL, OBJECT OF EXPENSE		\$1,690,974	\$4,537,965	\$4,437,475	\$4,162,384	\$4,144,355
Method of Financing:						
1	General Revenue Fund	\$1,690,974	\$4,537,965	\$4,437,475	\$4,162,384	\$4,144,355
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,690,974	\$4,537,965	\$4,437,475	\$4,162,384	\$4,144,355
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,162,384	\$4,144,355
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,690,974	\$4,537,965	\$4,437,475	\$4,162,384	\$4,144,355

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Tuition Revenue Bond funds for allied health were awarded this past legislative session in the amount of \$1.8 million. These funds are being utilized for a nursing lab and for additional space for faculty and staff support. The University has made the commitment to address the other shortage areas in allied health professions, particularly in therapies. Plans are to add programs that will provide more occupational therapists, athletic trainers, speech language pathologists, and other allied health professionals in our community. These fields of study will compliment the current bachelors and masters programs in nursing and the biology program. Other health related programs will be added in the following years.

In order to expand into additional allied health fields the University is seeking funds for new construction. The Health and Kinesiology Education Building would be 66,000 gross square feet at a total cost of \$30,500,000.

Exceptional FY 2010 includes \$1,819,199 and FY 2011 includes \$2,728,798 for the Health and Kinesiology Education Building.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code: 765 Agency name: **University of Houston - Victoria**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 3 Skiles Act Revenue Bond Retirement

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$36,735	\$39,030	\$41,885	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$36,735	\$39,030	\$41,885	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$36,735	\$39,030	\$41,885	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,735	\$39,030	\$41,885	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,735	\$39,030	\$41,885	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The bonds attached to Skiles funding will be retired in FY 09.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 10/15/2008
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Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 3 Master's Degree in Nursing

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,668	\$52,235	\$68,955	\$71,024	\$71,024
1005	FACULTY SALARIES	\$373,577	\$385,131	\$405,119	\$452,791	\$452,791
2009	OTHER OPERATING EXPENSE	\$51,942	\$62,634	\$25,926	\$26,185	\$26,185
5000	CAPITAL EXPENDITURES	\$0	\$100,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$476,187	\$600,000	\$500,000	\$550,000	\$550,000
Method of Financing:						
1	General Revenue Fund	\$0	\$600,000	\$500,000	\$550,000	\$550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$600,000	\$500,000	\$550,000	\$550,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$476,187	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$476,187	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$550,000	\$550,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$476,187	\$600,000	\$500,000	\$550,000	\$550,000
FULL TIME EQUIVALENT POSITIONS:		8.0	10.0	16.0	18.0	18.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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Agency code: 765 Agency name: University of Houston - Victoria

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Master's Degree in Nursing	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<p>UHV created an RN-BSN program which was initiated in Fall 2006 and a Master's of Science in Nursing degree with an emphasis in nursing administration initiated in Summer 2008 following approval by the Texas Higher Education Coordinating Board. While these programs will provide more nurses with bachelors and advanced degrees in our community, they do not directly affect the existing and growing nursing and nursing faculty shortage. UHV now plans to create a master's program with an emphasis in education which will prepare nurses for the role of nurse educator and provide additional faculty in our area. These new faculty will replace those who are or will soon be eligible for retirement and provide programs with additional faculty to allow for increased enrollment of students thus increasing the number of nurses who graduate from the existing programs in our region. In addition, UHV received authority to offer an accelerated bachelor's degree program which will recruit individuals with a bachelor degree in any discipline, who wish to become registered nurses. This accelerated program will provide the basic education needed by students to pass the NCLEX licensure exam. This innovative program will quickly produce more nurses and increase the number of students. These graduates will then have the opportunity to enroll in one of the UHV master's programs to earn a Master of Science in Nursing (MSN). Continued funding is needed for faculty (including clinical faculty), for staff, and for updating the skills labs for the current program and to allow for growth of the new programs.</p>						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The nursing shortage is critical. One market which has not been developed is the group of individuals who have baccalaureate degrees outside the nursing field, who are interested in becoming registered nurses. The community college programs are unlikely to attract these students, since they already have a bachelor's degree. However, an accelerated program of this type is likely to be very attractive and will provide an influx of individuals into the nursing workforce.

In addition, the nursing faculty shortage is even more critical and is predicted to worsen over the next 3-15 years as an estimated 70% of current faculty becomes eligible to retire. The addition of a master's degree in nursing education option will be a crucial factor in meeting the needs of our region for new nursing faculty.

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Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 5 Allied Health Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

UHV has demonstrated a commitment to addressing shortages in the health related disciplines. The university has initiated a RN to BSN, a master's of science in nursing as well as a second bachelor's degree program. With these programs developed and growing, the university has made the commitment to address the needs of other allied health professions, particularly the therapies. These programs will provide more occupational therapists, athletic trainers, speech language pathologists, and other allied health professionals in our community.

UHV now plans on creating master's programs in Occupational Therapy and Athletic Training. The Occupational Therapy program will be developed during the 2009-2010 academic year with the goal of accepting students in the Fall of 2010. This program will initially provide the opportunity for certified occupational therapy assistants who have an associate degree to receive a master's in occupational therapy through a distance education program in three years. In the second year of the program, it will be expanded to include an option for students with a bachelor's degree in any discipline to enter the master's in occupational therapy program. Following development of the occupational therapy program, the master's in athletic training program will be developed during the 2010-2011 academic year and will accept students in the Fall 2011 semester. Other programs will be added in the following years. To add these additional programs, UHV will need additional staff, faculty and materials.

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code: 765 Agency name: University of Houston - Victoria

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	5	Allied Health	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The shortage of occupational therapists in our service region is critical. Department of Labor statistics indicate that most therapists hold more than one job. Occupational therapy employment opportunities are expected to increase by 23% in the next eight years with the most marked growth need among those therapists who work with the growing elderly population. A program such as the certified occupational therapists assistant to occupational therapist program has proven to be very attractive with qualified students being denied admission on campuses around the state due to programs being full. Addition of this program would help alleviate the shortage by allowing qualified applicants admission. There is also a growing shortage of certified athletic trainers. These valued members of the health care team provide assessment and treatment for athletes at the point of injury and cooperate with other therapists in the long term rehabilitation of our athletes at every level. As with occupational therapy, the department of labor reports that employment is projected to grow much faster than average (24% by 2016) with good job prospects in the health care industry.

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Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Center for Regional Outreach Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$227,942	\$229,901	\$229,518	\$229,518	\$229,518
2009	OTHER OPERATING EXPENSE	\$21,433	\$19,474	\$19,857	\$19,857	\$19,857
TOTAL, OBJECT OF EXPENSE		\$249,375	\$249,375	\$249,375	\$249,375	\$249,375
Method of Financing:						
1	General Revenue Fund	\$249,375	\$249,375	\$249,375	\$249,375	\$249,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,375	\$249,375	\$249,375	\$249,375	\$249,375
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,375	\$249,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$249,375	\$249,375	\$249,375	\$249,375	\$249,375
FULL TIME EQUIVALENT POSITIONS:		4.7	5.7	7.5	7.5	7.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

UHV seeks funding to continue the Regional Outreach efforts to raise the educational attainment level of underrepresented populations in seven of the fifteen counties UHV serves. UHV currently receives \$249,375 per year in special item funding. The University also allocated \$103,285 for FY 2004, \$111,263 for FY2005, and \$60,033 for FY2006. Validation of the effectiveness of these strategies is evidenced by the University's receipt of two awards (the ATCU 2001 "Excellence in Higher Education Award" and the THECB "Star Award" finalist) in recognition of Regional Outreach's Letting Education Achieve Dreams (LEAD).

With current funding, Regional Outreach has identified barriers underrepresented groups are facing in pursuit of education and implemented effective strategies to overcome these barriers. Regional Outreach has provided academic support courses, professional development courses, and certification programs. In addition, LEAD reaches approximately 1,000 high school, community college, and adult first generation, low income, and minority students per year through high school, community college, business and community activities. These activities include one-on-one college counseling sessions, group presentations, peer mentoring, and cultural awareness events. Through collaboration with local chambers, ISD's community colleges, and non-profits, the LEAD Initiative has worked to create an enrollment that reflects the population of the University's service region.

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Agency code: 765 Agency name: **University of Houston - Victoria**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Center for Regional Outreach	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State, university, local, and private funding made current efforts successful as evidenced above. Without continuation of funding, efforts may be abandoned, leaving a void since no other comprehensive program exists in the region to address severe shortfall in educational attainment, a primary goal of the State's "Closing the Gaps" initiative. The most significant impact will be felt by the first generation, low income and minority students, who suffer in their struggle to be educationally prepared for today's socioeconomic and work force demands.

UHV's service region produces college graduates at half the rate of Texas, and Texas ranks in the lowest quartile of the nation. Without an educated work force, technology-based employers will not locate in the UHV service region. The tax base will erode and increased spending for prisons, welfare, and Medicaid will result. Human potential will be lost.

UHV has committed resources to identify barriers underrepresented groups face in educational pursuits, has structured its Regional Outreach unit to mobilize efforts to address those barriers, and has gained commitment from faculty, staff, students, independent school districts (ISD's), community groups, economic developers, businesses, and volunteer citizens to work collaboratively to address the barriers citizens face in pursuing higher education.

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Agency code: 765 Agency name: **University of Houston - Victoria**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 4 Small Business Development Center

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$171,669	\$101,050	\$170,905	\$170,905	\$170,905
2009	OTHER OPERATING EXPENSE	\$23,831	\$94,450	\$24,595	\$24,595	\$24,595
TOTAL, OBJECT OF EXPENSE		\$195,500	\$195,500	\$195,500	\$195,500	\$195,500
Method of Financing:						
1	General Revenue Fund	\$195,500	\$195,500	\$195,500	\$195,500	\$195,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$195,500	\$195,500	\$195,500	\$195,500	\$195,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$195,500	\$195,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$195,500	\$195,500	\$195,500	\$195,500	\$195,500
FULL TIME EQUIVALENT POSITIONS:		6.1	3.3	7.1	7.1	7.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UHV Small Business Development Center was established in 1985 through an agreement with the U.S. Small Business Administration (SBA). This partnership between the university and the SBA requires a one-to-one match from the grantee institution. The SBDC's central focus is providing quality assistance to the small business community by increasing growth and survivability. The UHV SBDC accomplishes its mission by providing service in areas that include: one-on-one business counseling, business-related workshops and seminars, contract procurement, international trade, technology development and commercialization, and business specialist referrals. The UHV SBDC also provides agribusiness/agricultural assistance to meet the needs of its 11 rural counties.

Since January of 2000, the UHV SBDC has created over 201 new businesses, creating over 885 jobs. During this same time frame, the center has met with 3,209 clients, and has spent over 30,000 project hours working to obtain over \$60.2 million in new capital for 202 distinct clients. In addition, the UHV SBDC presented 424 training events with 6,229 attendees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any shift in funding will have significant impact on attracting Federal matching funds and the ability to influence the number of potential new businesses and jobs created in this region. The State's tax revenue will be affected by funding shifts.

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DATE: 10/15/2008
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Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 6 Economic Development Service: NA Incomc: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

UHV received Tuition Revenue Bond authority to construct an economic development building which will house the South Texas Regional Center for Economic Development and Texas Center for Entrepreneurship and Economic Development. Under the organizational leadership role of UHV, the center will be used for economic development for 13 counties and will be occupied by the region's economic development partners.

UHV intends to facilitate working affiliations in 13 counties with local economic development centers, chambers of commerce, convention and visitors' bureaus, county extension offices, farm bureaus, ports of call and airports, centers for non-profit leadership, colleges, and local, state, and federal agencies. Through these alliances, UHV will promote collaboration in the following areas: training and education, job creation and retention, business creation, recruitment, retention, and enhancement, research and development, entrepreneurship, innovation, leadership, marketing the region, strategic planning, and technology transfer.

UHV's School of Business will support the Master of Science in Economic Development and Entrepreneurship program by providing students and faculty opportunities for research, academic study, and application of cutting edge entrepreneurship and economic development techniques. In addition, TexCEED will reach out with training and seminars to elected officials across the state, from mayors to county commissioners, whose responsibilities involve economic development and the interaction of entrepreneurial activities and public initiatives.

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:16PM

Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 6 Economic Development

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

One has only to drive through Texas and this region to see that many communities need revitalization. Local, regional, and state governments are dedicated to economic growth and a higher quality of live through Texas. TexCEED will be a critical part of the revitalization effort throughout Texas by developing and facilitating the training of community leaders and serving as a resource for their community revitalization. The regional focus will be to reverse a long-term, gradual, downward spiral in the economy in the 13 county region. Such weaknesses can be seen in the undereducated and unemployed population, plant/other business downsizing or closures, and decline of the agricultural industry.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:16PM

Agency code: 765 Agency name: University of Houston - Victoria

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$1,726,614	\$1,727,500	\$1,727,500	\$1,727,500	\$1,727,500
TOTAL, OBJECT OF EXPENSE		\$1,726,614	\$1,727,500	\$1,727,500	\$1,727,500	\$1,727,500
Method of Financing:						
1	General Revenue Fund	\$1,726,614	\$1,727,500	\$1,727,500	\$1,727,500	\$1,727,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,726,614	\$1,727,500	\$1,727,500	\$1,727,500	\$1,727,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,727,500	\$1,727,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$1,727,500	\$1,727,500
FULL TIME EQUIVALENT POSITIONS:		24.0	23.0	23.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 4:06:16PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,094,455	\$8,123,219
METHODS OF FINANCE (EXCLUDING RIDERS):	\$16,755,910	\$21,425,240	\$20,787,968	\$8,094,455	\$8,123,219
FULL TIME EQUIVALENT POSITIONS:	260.3	281.4	282.4	310.7	341.7

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:07:33PM

Agency code: 765

Agency name:
University of Houston - Victoria

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Program Development - Allied Health
Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement
 03-01-05 Allied Health

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	30,000	30,000
1005	FACULTY SALARIES	250,000	395,000
2008	DEBT SERVICE	1,819,199	2,728,798
2009	OTHER OPERATING EXPENSE	70,000	75,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,269,199	\$3,328,798

METHOD OF FINANCING:

1	General Revenue Fund	2,269,199	3,328,798
TOTAL, METHOD OF FINANCING		\$2,269,199	\$3,328,798

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.00	6.50
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DESCRIPTION / JUSTIFICATION:

UHV has demonstrated a commitment to addressing shortages in the health related disciplines. In the Fall 2006 semester UHV initiated a RN to BSN program to provide opportunity for nurses in our service region to further their degrees. In the 2008 academic year, UHV began offering a master's of science in nursing degree and received approval for the second degree bachelor's program to begin Fall 2009. With these programs developed and growing, the university has made the commitment to address the needs of other allied health professions, particularly the therapies. These programs will provide more occupational therapists, athletic trainers, speech language pathologists, and other allied health professionals in our community.

UHV now plans on creating master's programs in Occupational Therapy and Athletic Training. The Occupational Therapy program will be developed during the 2009-2010 academic year with the goal of accepting students in the Fall of 2010. This program will initially provide the opportunity for certified occupational therapy assistants who have an associate degree to receive a master's in occupational therapy through a distance education program in three years. In the second year of the program, it will be expanded to include an option for students with a bachelor's degree in any discipline to enter the master's in occupational therapy program. Following development of the occupational therapy program, the master's in athletic training program will be developed during the 2010-2011 academic year and will accept students in the Fall 2011 semester. Other programs will be added in the following years. To add these additional programs, UHV will need additional staff, faculty and materials.

Reference Schedule 10A 66,000 sq. ft. Health and Kinesiology Education Building.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 4:07:46PM

Agency code: 765

Agency name:

University of Houston - Victoria

CODE DESCRIPTION

Excp 2010

Excp 2011

The shortage of occupational therapists in our service region is critical. Department of Labor statistics indicate that most therapists hold more than one job. Occupational therapy employment opportunities are expected to increase by 23% in the next eight years with the most marked growth need among those therapists who work with the growing elderly population. A program such as the certified occupational therapists assistant to occupational therapist program has proven to be very attractive with qualified students being denied admission on campuses around the state due to programs being full. Addition of this program would help alleviate the shortage by allowing qualified applicants admission

There is also a growing shortage of certified athletic trainers. These valued members of the health care team provide assessment and treatment for athletes at the point of injury and cooperate with other therapists in the long term rehabilitation of our athletes at every level. As with occupational therapy, the department of labor reports that employment is projected to grow much faster than average (24% by 2016) with good job prospects in the health care industry.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 4:08:15PM

Agency code: 765

Agency name: **University of Houston - Victoria**

Code Description	Excp 2010	Excp 2011
Item Name: Program Development - Allied Health		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	1,819,199	2,728,798
TOTAL, OBJECT OF EXPENSE	\$1,819,199	\$2,728,798
METHOD OF FINANCING:		
1 General Revenue Fund	1,819,199	2,728,798
TOTAL, METHOD OF FINANCING	\$1,819,199	\$2,728,798

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 4:08:19PM

Agency code: 765 Agency name: **University of Houston - Victoria**

Code Description	Excp 2010	Excp 2011
Item Name: Program Development - Allied Health		
Allocation to Strategy: 3-1-5 Allied Health		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	30,000	30,000
1005 FACULTY SALARIES	250,000	395,000
2009 OTHER OPERATING EXPENSE	70,000	75,000
5000 CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE	\$450,000	\$600,000
METHOD OF FINANCING:		
1 General Revenue Fund	450,000	600,000
TOTAL, METHOD OF FINANCING	\$450,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	6.5

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 4:08:50PM

Agency Code: **765** Agency name: **University of Houston - Victoria**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	1,819,199	2,728,798
Total, Objects of Expense	\$1,819,199	\$2,728,798

METHOD OF FINANCING:

1 General Revenue Fund	1,819,199	2,728,798
Total, Method of Finance	\$1,819,199	\$2,728,798

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Development - Allied Health

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 4:08:57PM

Agency Code: 765 Agency name: **University of Houston - Victoria**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 5 Allied Health Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	30,000	30,000
1005 FACULTY SALARIES	250,000	395,000
2009 OTHER OPERATING EXPENSE	70,000	75,000
5000 CAPITAL EXPENDITURES	100,000	100,000
Total, Objects of Expense	\$450,000	\$600,000

METHOD OF FINANCING:

1 General Revenue Fund	450,000	600,000
Total, Method of Finance	\$450,000	\$600,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	6.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Development - Allied Health

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:07:46PM

Agency code: 765

Agency name:
University of Houston - Victoria

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Economic Development

South Texas Regional Center for Economic Development
 Texas Center for Entrepreneurship and Economic Development

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-03-06 Economic Development

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	340,000	360,000
2009	OTHER OPERATING EXPENSE	60,000	60,000
TOTAL, OBJECT OF EXPENSE		\$400,000	\$420,000

METHOD OF FINANCING:

1	General Rvcnue Fund	400,000	420,000
TOTAL, METHOD OF FINANCING		\$400,000	\$420,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

UHV received Tuition Revenue Bond authority to construct an economic development building which will house the South Texas Regional Center for Economic Development and Texas Center for Entrepreneurship and Economic Development. Under the organizational leadership role of UHV, the center will be used for economic development for 13 counties and will be occupied by the region's economic development partners.

UHV intends to facilitate working affiliations in 13 counties with local economic development centers, chambers of commerce, convention and visitors' bureaus, county extension offices, farm burcaus, ports of call and airports, centers for non-profit leadership, colleges, and local, state, and federal agencies. Through these alliances, UHV will promote collaboration in the following areas: training and education, job creation and retention, business creation, recruitment, retention, research and development, entrepreneurship, innovation, leadership, marketing the region, strategic planning, and technology transfer.

UHV's School of Business will initiate the Texas Center for Entrepreneurship and Economic Development (TexCEED) to support the Master of Science in Economic Development and Entrepreneurship program by providing students and faculty opportunities for research, academic study, and application of cutting edge entrepreneurship and economic development techniques. In addition, TexCEED will reach out with training and seminars to elected officials across the state, from mayors to county commissioners, whose responsibilities involve economic development and the interaction of entrepreneurial activities and public initiatives.

The TexCEED will complement the regional focus of the South Texas Center for Regional Economic Development by making its services available to the local region. To fulfill its roles, UHV will need additional staff and materials.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 4:07:46PM

Agency code: 765

Agency name:
University of Houston - Victoria

CODE DESCRIPTION

Excp 2010

Excp 2011

One has only to drive through Texas and this region to see that many communities need revitalization. Local, regional, and state governments are dedicated to economic growth and a higher quality of live through Texas. TexCEED will be a critical part of the revitalization effort throughout Texas by developing and facilitating the training of community leaders and serving as a resource for their community revitalization. The regional focus will be to reverse a long-term, gradual, downward spiral in the economy in the 13 county region. Such weaknesses can be seen in the undereducated and unemployed population, plant/other business downsizing or closures, and decline of the agricultural industry.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 4:08:19PM

Agency code: 765 Agency name: University of Houston - Victoria

Code Description Excp 2010 Excp 2011

Item Name: Economic Development

South Texas Regional Center for Economic Development
 Texas Center for Entrepreneurship and Economic Development

Allocation to Strategy: 3-3-6 Economic Development

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	340,000	360,000
2009	OTHER OPERATING EXPENSE	60,000	60,000

TOTAL, OBJECT OF EXPENSE		\$400,000	\$420,000
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METHOD OF FINANCING:

1	General Revenue Fund	400,000	420,000
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TOTAL, METHOD OF FINANCING		\$400,000	\$420,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 4:08:57PM

Agency Code: 765

Agency name: **University of Houston - Victoria**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 6 Economic Development

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	340,000	360,000
2009 OTHER OPERATING EXPENSE	60,000	60,000
Total, Objects of Expense	\$400,000	\$420,000

METHOD OF FINANCING:

1 General Revenue Fund	400,000	420,000
Total, Method of Finance	\$400,000	\$420,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Economic Development

South Texas Regional Center for Economic Development
 Texas Center for Entrepreneurship and Economic Development

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:09:43PM
 PAGE: 1 of 3

Agency Code: 765 Agency Name: University of Houston - Victoria

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	3,450,100	3,767,402	4,062,500	4,103,125	4,144,156
Gross Non-Resident Tuition	447,562	412,508	251,891	254,410	256,954
Gross Tuition	3,897,662	4,179,910	4,314,391	4,357,535	4,401,110
Less: Remissions and Exemptions	(165,129)	(75,362)	(182,227)	(184,049)	(185,890)
Less: Refunds	(43,367)	(49,202)	(73,081)	(73,813)	(74,552)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,001,132)	(1,009,532)	(1,116,809)	(1,127,977)	(1,139,257)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	(6,500)	(6,500)	(6,500)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	312	0	400	400	400
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,688,346	3,045,814	2,936,174	2,965,596	2,995,311
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(36,735)	(39,030)	(41,885)	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(487,879)	(545,516)	(504,745)	(509,792)	(514,889)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:10:00PM
 PAGE: 2 of 3

Agency Code: 765

Agency Name: University of Houston - Victoria

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	2,163,732	2,461,268	2,389,544	2,455,804	2,480,422
Student Teaching Fees	4,635	4,734	6,000	6,000	6,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,168,367	2,466,002	2,395,544	2,461,804	2,486,422
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	59,753	44,191	40,000	40,000	40,000
Funds in Local Depositories, e.g., local amounts	4,192	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenue	34,450	23,700	25,000	25,000	25,000
Subtotal, Other Income	98,395	67,891	65,000	65,000	65,000
Subtotal, Other Educational and General Income	2,266,762	2,533,893	2,460,544	2,526,804	2,551,422
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(197,545)	(215,761)	(225,426)	(254,368)	(288,218)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(149,672)	(178,980)	(183,251)	(191,659)	(201,242)
Less: Staff Group Insurance Premiums	(453,796)	(283,926)	(310,002)	(358,207)	(399,903)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,465,749	1,855,226	1,741,865	1,722,570	1,662,059
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	36,735	39,030	41,885	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	487,879	545,516	504,745	509,792	514,889
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	453,796	283,926	310,002	358,207	399,903
Plus: Board-authorized Tuition Income	1,001,132	1,009,532	1,116,809	1,127,977	1,139,257
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:10:00PM
 PAGE: 3 of 3

Agency Code: 765

Agency Name: University of Houston - Victoria

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(312)	0	(400)	(400)	(400)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	3,444,979	3,733,230	3,714,906	3,718,146	3,715,708

Schedule 2: Grand Total Educational, General and Other Funds

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 4:10:34PM

PAGE: 1 of 3

Agency Code: 765 Agency Name: University of Houston - Victoria

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	1,273,760	1,493,300	1,499,151	0	0
Unencumbered and Unobligated	571,752	373,551	447,457	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	12,021,839	16,631,225	15,525,679	7,226,456	7,208,427
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(6,854)	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
Subtotal, General Revenue Appropriations	12,014,985	16,631,225	15,525,679	7,226,456	7,208,427
Other Educational and General Income	3,444,979	3,733,230	3,714,906	3,718,146	3,715,708
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
Other E&G	970,388	1,060,785	1,125,686	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	16,430,352	21,425,240	20,366,271	10,944,602	10,924,135
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	9,044	6,187	11,282	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:10:40PM
PAGE: 2 of 3

Agency Code: 765 Agency Name: University of Houston - Victoria

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
LEAP	3,847	2,513	6,491	0	0
SLEAP	6,491	3,334	3,334	0	0
Texas Workforce Development Program	(473)	0	0	0	0
License Plate Scholarships	716	610	0	0	0
Other: Fifth Year Accounting Scholarship	1,500	5,000	5,000	0	0
Texas Grants	81,910	54,188	163,680	0	0
Less: Transfer to System Administration	(431,658)	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	(328,623)	71,832	189,787	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	17,947,241	23,363,923	22,502,666	10,944,602	10,924,135
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(1,493,300)	(2,066,924)	(1,070,981)	0	0
Unencumbered and Unobligated	(373,551)	(649,162)	(600,475)	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	16,080,390	20,647,837	20,831,210	10,944,602	10,924,135
Designated Tuition (Sec. 54.0513)	3,655,088	4,753,208	4,806,253	4,854,315	4,902,858

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 765

Agency Name: University of Houston - Victoria

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
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Date: 10/15/2008
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Agency Code: 765

Agency Code: University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	80.40%				
GR-D %	19.60%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	124	100	24	124	16
2a Employee and Children	39	31	8	39	4
3a Employee and Spouse	32	26	6	32	1
4a Employee and Family	68	55	13	68	5
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	17	14	3	17	2
Total for This Section	280	226	54	280	28
PART TIME ACTIVES					
1b Employee Only	6	5	1	6	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	3	2	1	3	0
6b Eligible, Not Enrolled	7	6	1	7	4
Total for This Section	20	17	3	20	4
Total Active Enrollment	300	243	57	300	32

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 765

Agency Code: University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	124	100	24	124	16
2e Employee and Children	39	31	8	39	4
3e Employee and Spouse	32	26	6	32	1
4e Employee and Family	68	55	13	68	5
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	17	14	3	17	2
Total for This Section	280	226	54	280	28

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 765

Agency Code: University of Houston - Victoria

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	130	105	25	130	16
2f Employee and Children	40	32	8	40	4
3f Employee and Spouse	34	28	6	34	1
4f Employee and Family	69	56	13	69	5
5f Eligible, Opt Out	3	2	1	3	0
6f Eligible, Not Enrolled	24	20	4	24	6
Total for This Section	300	243	57	300	32

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
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Date: 10/15/2008
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Agency Code: 765 Agency: University of Houston - Victoria

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$13,173,285	\$14,642,926	\$14,444,359	\$16,365,459	\$18,542,065
FTE Employees - Subject to OASI	260.3	281.4	282.4	310.7	341.7
Average Salary (Gross Payroll / FTE Employees)	\$50,608	\$52,036	\$51,149	\$52,673	\$54,264
Employer OASI Rate 7.65% x Average Salary	\$3,872	\$3,981	\$3,913	\$4,029	\$4,151
x FTE Employees	260.3	281.4	282.4	310.7	341.7
Grand Total, OASI	\$1,007,882	\$1,120,253	\$1,105,031	\$1,251,810	\$1,418,397

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8040	\$810,337	0.8074	\$904,492	0.7960	\$879,605	0.7968	\$997,442	0.7968	\$1,130,179
Other Educational and General Funds (% to Total)	0.1960	197,545	0.1926	215,761	0.2040	225,426	0.2032	254,368	0.2032	288,218
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$1,007,882	1.0000	\$1,120,253	1.0000	\$1,105,031	1.0000	\$1,251,810	1.0000	\$1,418,397

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **765** Agency name: **University of Houston - Victoria**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	12,727,232	14,074,790	13,651,830	14,344,421	15,051,142
Employer Contribution to Retirement Programs	763,634	929,282	898,290	943,205	990,365
Proportionality Percentage					
General Revenue	80.40 %	80.74 %	79.60 %	79.68 %	79.68 %
Other Educational and General Income	19.60 %	19.26 %	20.40 %	20.32 %	20.32 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	149,672	178,980	183,251	191,659	201,242
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	5,303,630	7,553,973	8,964,247	9,412,459	9,883,082
Total Differential	69,478	55,144	65,439	68,711	72,146

Schedule 6: Capital Funding
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Agency Code: 765	Agency Name: University of Houston - Victoria				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	52,090	39,543	670,936	295,000	46,884
D. TR Bond Proceeds	0	0	17,000,000	6,200,000	25,500,000
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,521,922	2,282,883	2,282,884	2,282,884	2,282,884
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	31,419,400	0	30,500,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	235,000	450,000	700,000	800,000
H. Other (Itemize)					
TR Bond Proceeds					
GR Appropriated for TR Debt Service	1,697,558	4,537,965	4,437,475	5,981,583	6,873,153
III. Total Funds Available - PUF, HEF, and TRB	\$3,271,570	\$38,514,791	\$24,841,295	\$45,959,467	\$35,502,921
IV. Less: Deductions					
A. Expenditures (Itemize)					
Information Technology	92,040	55,493	51,000	51,000	51,000
Library Acquisitions	214,781	207,977	260,870	260,000	260,000
Capital Support Programs	753,882	815,642	697,054	700,000	888,768
Campus Improvements	239,928	361,980	166,029	170,000	170,000
Research/Teaching Equipment	233,838	210,398	408,867	400,000	400,000
New Construction	0	0	1,075,000	950,000	530,000
New Construction	0	14,419,400	10,800,000	11,200,000	25,500,000
New Construction Interest	0	235,000	450,000	700,000	800,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	1,690,974	4,535,520	4,340,926	5,981,583	6,873,153
E. Other (Itemize)					
TR Bond Proceeds					
TR Bonds lapse	6,584	2,445	96,549	0	0
Total, Deductions	\$3,232,027	\$20,843,855	\$18,346,295	\$20,412,583	\$35,472,921

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 765	Agency Name: University of Houston - Victoria				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	39,543	670,936	295,000	46,884	30,000
D.TR Bond Proceeds	0	17,000,000	6,200,000	25,500,000	0
	<u>\$39,543</u>	<u>\$17,670,936</u>	<u>\$6,495,000</u>	<u>\$25,546,884</u>	<u>\$30,000</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **765**

Agency name: **UH VICTORIA**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$403,981	\$683,328	\$649,162	\$616,704	\$585,869
2. Unobligated Balance in State Treasury	\$373,551	\$649,162	\$600,475	\$570,451	\$541,929
3. Interest Earned in State Treasury	\$59,753	\$44,191	\$40,000	\$40,000	\$40,000
4. Balance of Educational and General Funds in Local Depositories	\$76,877	\$71,877	\$65,000	\$65,000	\$65,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$4,192	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
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Agency code: 765 Agency name: UH VICTORIA

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	72.7	82.9	95.7	105.3	115.8
E & G Non-Faculty Employees	187.6	198.5	186.7	205.4	225.9
SUBTOTAL, E&G	260.3	281.4	282.4	310.7	341.7
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	260.3	281.4	282.4	310.7	341.7
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	68.8	77.6	87.1	95.8	105.3
SUBTOTAL, NON-APPROPRIATED	68.8	77.6	87.1	95.8	105.3
GRAND TOTAL	329.1	359.0	369.5	406.5	447.0
Part B.					
Personnel Headcount					
E & G Faculty Employees	78	85	96	106	116
E & G Non-Faculty Employees	207	216	194	213	235
SUBTOTAL, E&G	285	301	290	319	351
Other Appropriated Funds	0	0	0	0	0
SUBTOTAL, ALL APPROPRIATED	285	301	290	319	351
Contract Employees	0	0	0	0	0
Other Funds Employees	143	161	180	198	218
SUBTOTAL, NON-APPROPRIATED	143	161	180	198	218
GRAND TOTAL	428	462	470	517	569

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 765 Agency name: UH VICTORIA

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$6,071,611	\$6,833,968	\$7,816,150	\$8,855,698	\$10,033,506
E & G Non-Faculty Employees	\$7,101,674	\$7,808,958	\$6,628,209	\$7,509,761	\$8,508,559
SUBTOTAL, E&G	\$13,173,285	\$14,642,926	\$14,444,359	\$16,365,459	\$18,542,065
Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, ALL APPROPRIATED	\$13,173,285	\$14,642,926	\$14,444,359	\$16,365,459	\$18,542,065
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$2,108,599	\$2,547,021	\$3,276,744	\$3,712,551	\$4,206,320
SUBTOTAL, NON-APPROPRIATED	\$2,108,599	\$2,547,021	\$3,276,744	\$3,712,551	\$4,206,320
GRAND TOTAL	\$15,281,884	\$17,189,947	\$17,721,103	\$20,078,010	\$22,748,385

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 81st Regular Session, Agency Submission, Version 1
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Agency code: 765

Agency name: University of Houston - Victoria

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	5,288,107	\$626,045
(2) Purchased Natural Gas (MCF)	1,702	\$20,094
(3) Purchased Thermal Energy (BTU)	.	\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	11,134	\$33,442
(5) Waste Water (1,000 gal.)	1,908	\$12,004
UTILITIES OPERATING COSTS		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$691,585

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
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Agency code: 765

Agency Name: University of Houston - Victoria

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 30,500,000	\$ 30,500,000	\$ 462
Name of Proposed Facility:	Project Type:			
Health and Kinesiology Education Building	New Construction			
Location of Facility:	Type of Facility:			
Victoria Campus	Instructional/Lab			
Project Start Date:	Project Completion Date:			
01/01/2010	05/31/2012			
Gross Square Feet:	Net Assignable Square Feet in Project			
66,000	43,560			

Project Description

Tuition Revenue Bond funds for allied health were awarded this past legislative session in the amount of \$1.8 million. These funds are being utilized for a nursing lab and for additional space for faculty and staff support. The University has made the commitment to address the other shortage areas in allied health professions, particularly in therapies. Plans are to add programs that will provide more occupational therapists, athletic trainers, speech language pathologists, and other allied health professionals in our community. These fields of study will compliment the current bachelors and masters programs in nursing and the biology program. Other health related programs will be added in the following years.

In order to expand into additional allied health fields the University is seeking funds for new construction. The Health and Kinesiology Education Building would be 66,000 gross square feet at a total cost of \$30,500,000.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency code: 765		Agency name: University of Houston - Victoria			Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount				
1995	\$9,000,000	Aug 28 1997	\$5,150,000				
		Feb 10 1999	\$3,850,000				
		<i>Subtotal</i>	\$9,000,000	\$0			
1997	\$10,000,000	Feb 10 1999	\$10,000,000				
		<i>Subtotal</i>	\$10,000,000	\$0			
2001	\$2,805,000	Oct 9 2002	\$2,805,000				
		<i>Subtotal</i>	\$2,805,000	\$0			
2006	\$31,419,400	Jul 21 2008	\$31,419,400				
		<i>Subtotal</i>	\$31,419,400	\$0			

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 765 Agency: **University of Houston - Victoria**

Special Item: 1 Master's Degree in Nursing

(1) Year Special Item: 2008

(2) Mission of Special Item:

Since its establishment in 2006, the UHV nursing program has sought to provide educational opportunities to nurses within the region. In an effort to improve patient care, the RN-BSN program provides nurses the opportunity to advance with in the profession. The MSN program addresses the need for more highly qualified nurse administrators and the need for new nursing faculty.

(3) (a) Major Accomplishments to Date:

In December, 2007, the School of Nursing was organized after receiving approval of the Texas Higher Education Coordinating Board. Spring 2008 was marked by the collaborative effort to address the nursing faculty shortage when UHV offered master's level nursing courses as part of Victoria College's Higher Education Coordinating Board Grant Initiative. Summer 2008 saw the addition of a master's degree program in Nursing Administration and the approval of a second degree program to begin Fall 2008.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The School of Nursing expects to graduate the first cohort of students in the second degree BSN program in August 2009. Additionally, the school expects to receive approval for the Master's in Nursing Education program in Fall 2008. There are plans to hire a faculty member with qualifications to serve as program coordinator for the Clinical Nurse Specialist option of the MSN and to complete the approval process with the Texas Board of Nursing for this option.

(4) Funding Source Prior to Receiving Special Item Funding:

UHV's State Appropriation

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2007	9,825	Endowment Income
	88,225	Unrestricted Gifts & Contributions
	35,000	Private Grants
2008	11,328	Endowment Gifts
	23,450	Unrestricted Gifts & Contribution
	70,535	Private Gifts

(6) Consequences of Not Funding:

UHV School of Nursing is committed to helping address the nursing shortage in our service region and state. By providing funding, UHV can hire additional faculty and accept even more students. With the Master degree, faculty shortages can be addressed. Without funding, the growth of the program and ability to impact the nursing shortage will be slowed.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 765 Agency: University of Houston - Victoria

Special Item: 2 Center for Regional Outreach

(1) Year Special Item: 1998

(2) Mission of Special Item:

Identify the needs of the region and respond to those that are appropriate to the role of an institution of higher learning with emphasis on raising the educational attainment level particularly of underrepresented populations.

(3) (a) Major Accomplishments to Date:

Letting Education Achieve Dreams, the major program in this center, reaches approximately 1,000 high school, community college, and adult first generation, low income, and minority students per year through high schools, community college, business and community activities. These activities include one-on-one college counseling sessions, group presentations, peer mentoring, and cultural awareness events. Through collaboration with local chambers, ISD's, community colleges, and non-profits, the LEAD initiative has worked to create an enrollment that reflects the population of the University's service region.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

LEAD will continue to increase activities directed at improving the enrollment and graduation rate of first generation, low-income and minority students at the University of Houston-Victoria. Over the next two years, LEAD expects to double the number of students that it serves through the continued development of the LEAD strategies.

(4) Funding Source Prior to Receiving Special Item Funding:

The Letting Education Achieve Dreams program was not in existence prior to receipt of special item funding.

(5) Non-general Revenue Sources of Funding:

Texas Higher Education Coordinating Board - \$70,000 (G-Force)

Alcoa Grant - \$15,000

Hispanic Heritage Month Sponsors - \$15,000

(6) Consequences of Not Funding:

Without additional funding, outreach efforts will be limited both in scope and number of citizens it reaches. Additionally, current commitments and involvement of community constituents will be lost and the region UHV serves, particularly the first generation, low income and minority students, will continue to suffer in their struggle to be educationally prepared for today's socioeconomic and work force demands.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 765 Agency: **University of Houston - Victoria**

Special Item: 3 Small Business Development Center

(1) Year Special Item: 1985

(2) Mission of Special Item:

The UHV Small Business Development Center provides the tools and resources to help small regional businesses start-up and succeed. Through two core services, free one-on-one management consulting and low-cost business training seminars, the SBDC helps clients attract customers, increase sales, and improve operations.

(3) (a) Major Accomplishments to Date:

The UHV SBDC has had a successful positive impact on client performance and a corresponding positive economic impact on the communities in the area. Since January 2000, the UHV SBDC has created over 201 new businesses, creating over 885 jobs. During this period, 3,209 clients have been counseled. Over 30,000 projec hours have been dedicated to obtain over \$60.2 million in capital and to increase client sales by \$35.7 million. In addition, 6,229 attendees have been trained in 424 training events. The Center also provides agribusiness/agriculture assistance to meet the needs of its 11 rural counties.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

To continue support and promote economic development through business growth and the creation of jobs. Assist small companies in obtaining government contracts, and increase effort to target companies with the capacity to sell products and/or services internationally and support and promote their international entry through training, counsulting, activities and trade missions. Assist start-up and emerging businesses, particularly in inner city, low-to-moderate income neighborhoods and rural areas, to evaluate and implement technology business solutions to improve survivability, growth potential, and employment opportunities.

(4) Funding Source Prior to Receiving Special Item Funding:

Federal and University Funding

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2008	177,803	Federal & Local Government Support
	2,000	Program Income
2009	177,803	Federal & Local Government Support
	2,000	Program Income
2010	177,803	Federal & Local Government Support
	2,000	Program Income
2011	177,803	Federal & Local Government Support
	2,000	Program Income

(6) Consequences of Not Funding:

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
Time: 4:17:49PM
Page: 4 of 4

Agency Code: 765 Agency: **University of Houston - Victoria**

The UHV SBDC would be unable to meet provisions of its Federal contracts totaling over \$111,549 in FY2007, with total loss of funding to the SBDC program of approximately \$177,803. The loss of SBDC services to the Golden Crescent business community would have a dramatic negative impact as start-up entrepreneurs and existing business owners would be able to access professional business services. Based on historical data, sales growth, job creation, and capital expansion would be significantly reduced with a major loss being to the Victoria area. The combination of the above factors would certainly cause declining state tax revenues and job expansion activity. In addition, there would be significant curtailment of university community involvement due to the loss of this major outreach program.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version I

Agency Code: 765		Agency Name: University of Houston-Victoria			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 10,380,005	\$ 12,137,023	\$	11,686,416
2	A.1.2. Teaching Experience Supplement	\$ 243,267	\$ 260,090	\$	260,090
3	B.1.1 E&G Space Support	\$ 472,581	\$ 507,618	\$	533,283
4	Total, Formula Expenditures	\$ 11,095,853	\$ 12,904,731	\$	12,479,789
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 6,461,188	\$ 7,781,150	\$	7,530,196
	Academic Support	\$ 1,668,967	\$ 2,018,746	\$	1,932,671
	Student Services	\$ 641,128	\$ 775,494	\$	752,256
	Institutional Support	\$ 1,475,611	\$ 1,784,867	\$	1,731,383
6	Subtotal	\$ 10,246,894	\$ 12,360,257	\$	11,946,506
7	Operation and Maintenance of Plant	\$ 472,581	\$ 507,618	\$	533,283
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 472,581	\$ 507,618	\$	533,283
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 10,719,475	\$ 12,867,875	\$	12,479,789
10	check = 0	376,378	36,856		0

Differences are attributable to expenses reported as Public Service

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version I

Agency Code: 765

Agency Name: University of Houston-Victoria

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 10,380,005	\$ 12,137,023	\$ 11,686,416
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 6,180,100	\$ 6,874,210	\$ 6,645,354
1005 Faculty Salaries	\$ 3,472,852	\$ 4,202,754	\$ 5,041,062
2009 Other Operating Expense	\$ 727,053	\$ 476,719	
5000 Capital Expenditures	\$ -	\$ 583,340	
<i>Subtotal, Objects of Expense</i>	<i>\$ 10,380,005</i>	<i>\$ 12,137,023</i>	<i>\$ 11,686,416</i>
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ 243,267	\$ 260,090	\$ 260,090
Objects of Expense:			
b) 1005 Faculty Salaries	\$ 243,267	\$ 260,090	\$ 260,090
<i>Subtotal, Objects of Expense</i>	<i>\$ 243,267.00</i>	<i>\$ 260,090.00</i>	<i>\$ 260,090.00</i>
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 472,581	\$ 507,618	\$ 533,283
Objects of Expense:			
c) 1001 Salaries and Wages	\$ 471,295	\$ 506,352	\$ 523,097
2009 Other Operating Expense	\$ 1,286	\$ 1,266	\$ 10,186
<i>Subtotal, Objects of Expense</i>	<i>\$ 472,581</i>	<i>\$ 507,618</i>	<i>\$ 533,283</i>
check = 0	\$ -	\$ -	\$ -
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
6 Instruction	\$ 6,461,188	\$ 7,781,150	\$ 7,530,196
Objects of Expense:			
d) 1001 Salaries and Wages	\$ 1,582,991	\$ 1,824,759	\$ 1,929,044
1005 Faculty Salaries	\$ 4,774,818	\$ 5,540,263	\$ 5,570,929
2009 Other Operating Expense	\$ 103,379	\$ 31,124	\$ 30,223
5000 Capital Expenditures	\$ -	\$ 385,004	\$ -
<i>Subtotal</i>	<i>\$ 6,461,188</i>	<i>\$ 7,781,150</i>	<i>\$ 7,530,196</i>
check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version I

Academic Support		\$	1,668,967	\$	2,018,746	\$	1,932,671
Objects of Expense:							
e)	1001 Salaries and Wages	\$	1,375,229	\$	1,371,777	\$	1,588,018
	1005 Faculty Salaries	\$	131,848	\$	159,481	\$	154,702
	2009 Other Operating Expense	\$	161,890	\$	195,818	\$	189,951
	5000 Capital Expenditures	\$	-	\$	291,670	\$	-
	<i>Subtotal</i>	\$	<i>1,668,967</i>	\$	<i>2,018,746</i>	\$	<i>1,932,671</i>
	check = 0	\$	-	\$	-	\$	-
Student Services		\$	641,128	\$	775,494	\$	752,256
Objects of Expense:							
f)	1001 Salaries and Wages	\$	528,289	\$	656,843	\$	637,161
	2009 Other Operating Expense	\$	112,839	\$	118,651	\$	115,095
	<i>Subtotal</i>	\$	<i>641,128</i>	\$	<i>775,494</i>	\$	<i>752,256</i>
	check = 0	\$	-	\$	-	\$	-
Institutional Support		\$	1,475,611	\$	1,784,867	\$	1,731,383
Objects of Expense:							
g)	1001 Salaries and Wages	\$	1,359,038	\$	1,467,527	\$	1,594,604
	2009 Other Operating Expense	\$	116,573	\$	119,004	\$	136,779
	5000 Capital Expenditures	\$	-	\$	198,336		
	<i>Subtotal</i>	\$	<i>1,475,611</i>	\$	<i>1,784,867</i>	\$	<i>1,731,383</i>
	check = 0	\$	-	\$	-	\$	-
8	Operation and Maintenance of Plant	\$	472,581	\$	507,618	\$	533,283
Objects of Expense:							
h)	1001 Salaries and Wages	\$	471,295	\$	506,352	\$	523,097
	2009 Other Operating Expense	\$	1,286	\$	1,266	\$	10,186
	<i>Subtotal, Objects of Expense</i>	\$	<i>472,581</i>	\$	<i>507,618</i>	\$	<i>533,283</i>
	check = 0	\$	(0)	\$	-	\$	-
Utilities		\$	-	\$	-	\$	-
Objects of Expense:							
i)							
	<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
 Time: 4:19:36PM

Agency Code: 765 Agency: University of Houston - Victoria

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	100.0 %	100.0%	\$288	\$288	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	3.3 %	3.3%	\$13,713	\$409,852	13.0 %	13.0%	\$29,492	\$226,787
20.0%	Professional Services	0.0 %	0.0%	\$0	\$4,117	0.0 %	0.0%	\$0	\$3,408
33.0%	Other Services	4.1 %	4.1%	\$46,342	\$1,117,520	5.3 %	5.3%	\$71,472	\$1,356,052
12.6%	Commodities	62.9 %	63.0%	\$1,049,801	\$1,667,139	44.2 %	44.3%	\$1,103,446	\$2,491,331
	Total Expenditures		34.7%	\$1,110,144	\$3,198,916		29.5%	\$1,204,410	\$4,077,578

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

UHV exceeded the State HUB procurement goal in the Building Construction category in FY 2006 and the Commodities category in FY 2006 and 2007. In FY 2006, 34.7% of total qualified expenditures were placed with HUBs. In FY 2007, 29.5% of total qualified expenditures were placed with HUBs.

Applicability:

Heavy Construction is not applicable to UHV in either FY 2006 or FY 2007 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

"Commodities" - The procurement of commodities is the primary type of expenditure processed through the Purchasing Department at UHV. The statewide goal was 12.6% for both FY 06 and FY 07. The UHV Purchasing Department significantly exceeded the statewide adjusted goal for both years through its efforts to purchase from Historically Underutilized Businesses. The University continued to focus on its commodities purchases to maintain an overall average in line with the State goals.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c):

- 1)The Purchasing Department routinely conducts in-house training sessions for departmental purchasers to keep them informed of State goals and UHV's HUB program policy and the importance of good faith efforts in purchasing from HUBs.
- 2)The Purchasing personnel attended a Minority Business Expo in FY 06 and FY 07 to network and seek additional HUB vendors. The Purchasing Agent is affiliated with the Texas University HUB Coordinators Alliance who provides a venue for universities to support and promote the State of Texas HUB Program.
- 3)The Purchasing Department provides periodic summary reports to University departments which allow departments to see the expenditures they have made from HUBs. Additionally, purchase vouchers and procurement card transactions are routinely monitored for future possible HUB purchase opportunities.
- 4)Purchasing partnered with DelMar College Federal Procurement Technical Assistance Center to assist area small minority and woman owned businesses offering services or products used by the University to become certified HUB vendors.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2008
 TIME: 4:20:19PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 765 Agency name: UH VICTORIA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$7,668	\$7,862	\$8,098	\$8,341	\$8,591
2003	CONSUMABLE SUPPLIES	\$222	\$1,699	\$3,738	\$4,245	\$4,752
2009	OTHER OPERATING EXPENSE	\$144	\$50	\$52	\$53	\$55
TOTAL, OBJECTS OF EXPENSE		\$8,034	\$9,611	\$11,888	\$12,639	\$13,398
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$8,034	\$9,611	\$11,888	\$12,639	\$13,398
	Subtotal, MOF (Other Funds)	\$8,034	\$9,611	\$11,888	\$12,639	\$13,398
TOTAL, METHOD OF FINANCE		\$8,034	\$9,611	\$11,888	\$12,639	\$13,398
FULL-TIME-EQUIVALENT POSITIONS		0.2	0.2	0.2	0.2	0.2

USE OF HOMELAND SECURITY FUNDS

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/15/2008
 TIME: 4:20:29PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 765 Agency name: **UH VICTORIA**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$10,233	\$10,398	\$11,958	\$12,347	\$12,686
2003	CONSUMABLE SUPPLIES	\$624	\$5,284	\$612	\$630	\$5,574
2009	OTHER OPERATING EXPENSE	\$143	\$50	\$52	\$53	\$55
TOTAL, OBJECTS OF EXPENSE		\$11,000	\$15,732	\$12,622	\$13,030	\$18,315
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$11,000	\$15,732	\$12,622	\$13,030	\$18,315
	Subtotal, MOF (Other Funds)	\$11,000	\$15,732	\$12,622	\$13,030	\$18,315
TOTAL, METHOD OF FINANCE		\$11,000	\$15,732	\$12,622	\$13,030	\$18,315
FULL-TIME-EQUIVALENT POSITIONS		0.3	0.4	0.4	0.4	0.4

USE OF HOMELAND SECURITY FUNDS

University of Houston-Victoria
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 16,631,225	\$ 15,525,679	32,156,904	52.36%	\$ 15,525,679	\$ 15,525,679	\$ 31,051,358	50.01%
State Grants and Contracts	85,307	179,962	265,269	0.43%	-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	2,282,885	2,282,885	4,565,770	7.43%	2,282,885	2,282,885	4,565,770	7.35%
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	4,213,427	4,502,261	8,715,688	14.19%	4,727,374	4,963,743	9,691,117	15.61%
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	55,000	55,000	110,000	0.18%	55,000	55,000	110,000	0.18%
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>23,267,844</u>	<u>22,545,787</u>	<u>45,813,631</u>	<u>74.60%</u>	<u>22,590,938</u>	<u>22,827,307</u>	<u>45,418,245</u>	<u>73.15%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts (SBA UTSA)	88,901	102,069	190,970	0.31%	102,069	102,069	204,138	0.33%
Tuition and Fees (net of Discounts and Allowances)	5,237,362	5,555,201	10,792,563	17.57%	5,832,961	6,124,609	11,957,570	19.26%
Federal Grants and Contracts	1,737,125	1,635,356	3,372,481	5.49%	1,635,356	1,635,356	3,270,712	5.27%
Endowment and Interest Income	280,000	280,000	560,000	0.91%	280,000	280,000	560,000	0.90%
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	150,000	150,000	300,000	0.49%	150,000	150,000	300,000	0.48%
Sales and Services of Educational Activities (net)	150,000	150,000	300,000	0.49%	150,000	150,000	300,000	0.48%
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	40,000	40,000	80,000	0.13%	40,000	40,000	80,000	0.13%
Other Income	-	-	-		-	-	-	
Total	<u>7,683,388</u>	<u>7,912,626</u>	<u>15,596,014</u>	<u>25.40%</u>	<u>8,190,386</u>	<u>8,482,034</u>	<u>16,672,420</u>	<u>26.9%</u>
TOTAL SOURCES	<u>\$ 30,951,232</u>	<u>\$ 30,458,413</u>	<u>61,409,645</u>	<u>100%</u>	<u>\$ 30,781,324</u>	<u>\$ 31,309,341</u>	<u>\$ 62,090,665</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$573,714

Agency Code: 765			Agency Name: University of Houston-Victoria								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
								FY 08	FY 09		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	3.3.2	Center for Regional Outreach	149,626				\$ 149,626	1.40	1.40	N	2.6%
2	3.1.3	Master's Degree in Nursing	217,168				\$ 217,168	1.25	1.25	N	6.4%
3	3.4.1	Institutional Enhancement	172,750				\$ 172,750	1.35	1.35	N	9.4%
4	1.1.14	Excellence Funding	25,530				\$ 25,530	0.25	0.25	N	9.8%
5	1.1.6	Worker's Compensation Insurance	8,640				\$ 8,640	0.00	0.00	N	10.0%
6							\$ -				
7							\$ -				
8							\$ -				
9							\$ -				
10							\$ -				
11							\$ -				
12							\$ -				
Agency Biennial Total			\$ 573,714	\$ -	\$ -	\$ -	\$ 573,714	4.25	4.25		10.0%
Agency Biennial Total (GR + GR-D)				\$ 573,714							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Center for Regional Outreach

With current funding, Regional Outreach has identified barriers underrepresented groups are facing in pursuit of education and implemented effective strategies to overcome these barriers. The mandated reduction will have a significant impact in lowering the number of staff by 33%, thus decreasing the impact UHV can have on the State's "Closing the Gaps."

2 Master's Degree in Nursing

The mandated reduction will have a significant impact on lowering the current number of faculty which will decrease the number of students. The nursing shortage will continue because UHV will not be training nurses due to a shortage of faculty.

3 Institutional Enhancement

The University is aggressively recruiting students. Being a small university with limited funds, reductions will have a negative impact in UHV's ability to meet the State's "Closing the Gaps" initiative.

4 Excellence Funding

The University is aggressively recruiting students. Being a small university with limited funds, reduction will have a negative impact in UHV's ability to meet the State's "Closing the Gaps" initiative.